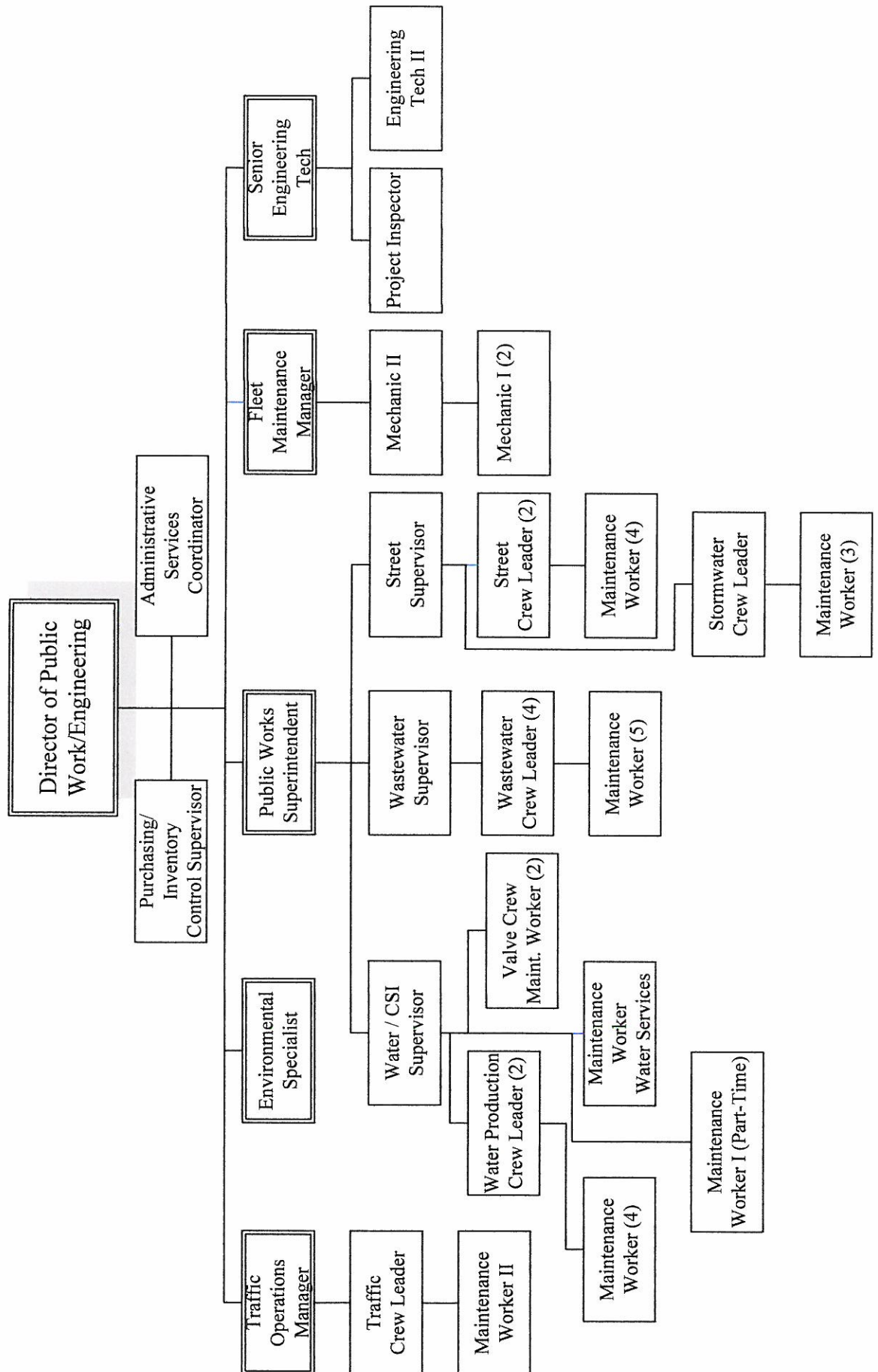
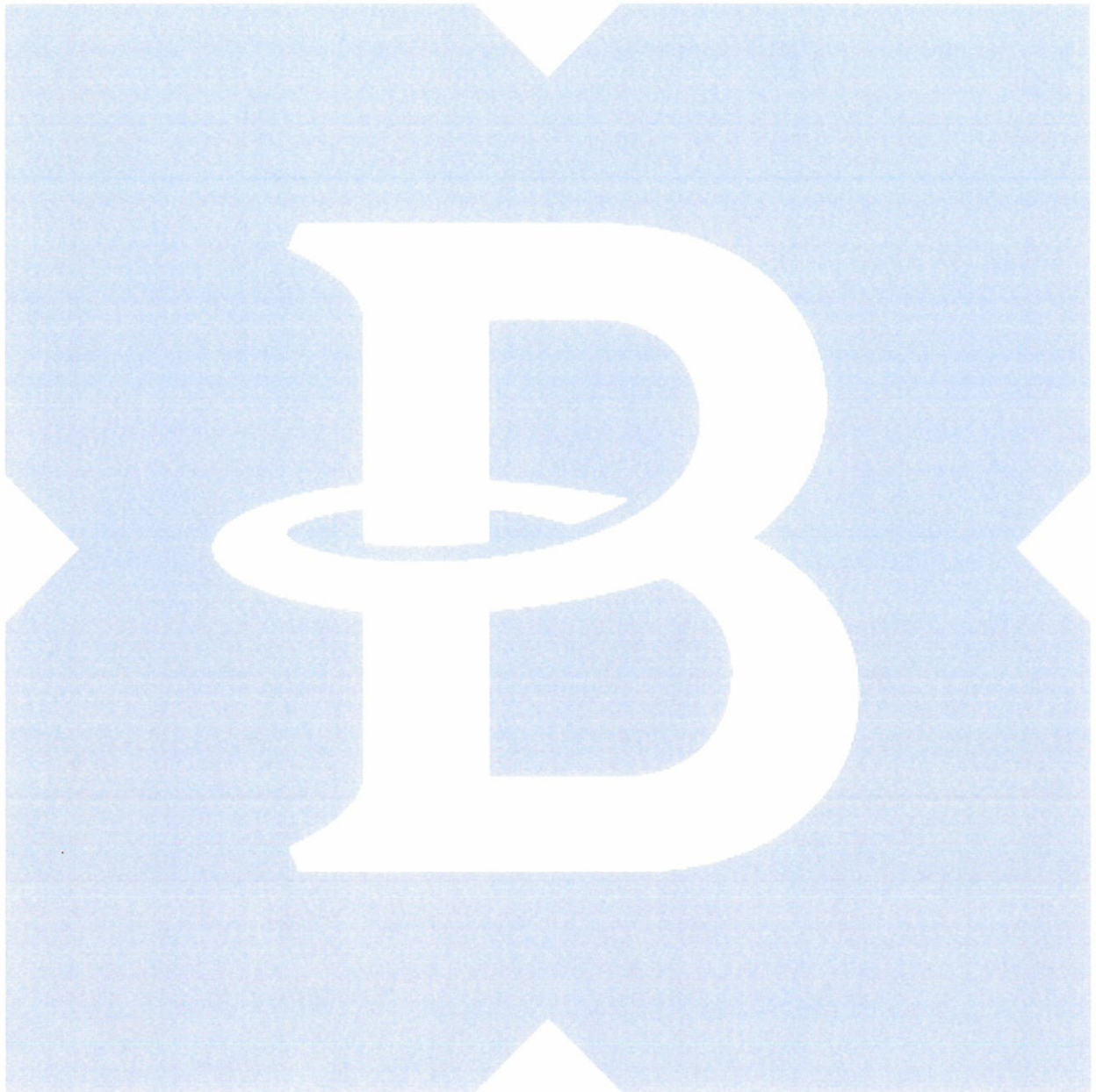


Public Services Department

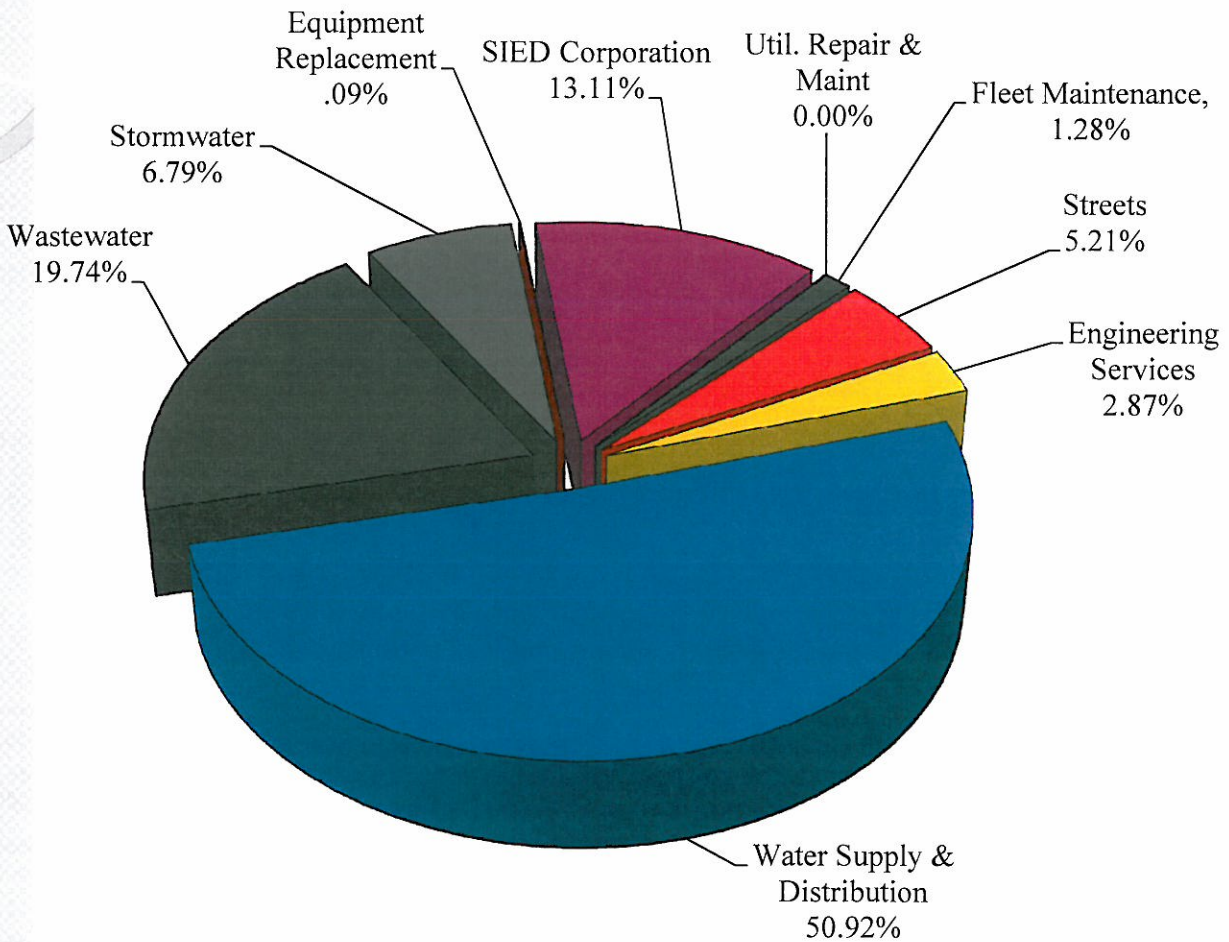




PUBLIC SERVICES

Total Expenditures

\$19,571,598



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Fleet Maintenance	\$ 257,987	\$ 256,378	\$ 250,529	\$ -	\$ 250,529
Streets	\$ 1,104,444	\$ 1,068,789	\$ 1,020,138	\$ -	\$ 1,020,138
Engineering Services	\$ 538,904	\$ 540,610	\$ 539,439	\$ 21,378	\$ 560,817
Water Supply & Distrib.	\$ 7,448,355	\$ 8,461,688	\$ 8,444,132	\$ 1,522,160	\$ 9,966,292
Wastewater	\$ 3,701,468	\$ 3,604,086	\$ 3,466,084	\$ 397,200	\$ 3,863,284
Stormwater	\$ 1,072,485	\$ 1,316,122	\$ 934,838	\$ 393,116	\$ 1,327,954
SIED Corporation	\$ 2,295,377	\$ 4,164,219	\$ 2,485,059	\$ 80,600	\$ 2,565,659
Util. Repair & Maint Fund	\$ 11,172	\$ -	\$ -	\$ -	\$ -
Equipment Replacement	\$ 211,954	\$ 31,000	\$ -	\$ 16,925	\$ 16,925
TOTAL	\$ 16,642,146	\$ 19,442,892	\$ 17,140,219	\$ 2,431,379	\$ 19,571,598

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

PROGRAM DESCRIPTION

The Fleet Maintenance Services Division is responsible for repairs and maintenance on all city vehicles and equipment. The Division's activities include fuel card management, tracking of all preventive maintenance and unscheduled repairs, staff training on safe operation of vehicles and equipment, decision tree, vehicle registration, and maintaining inventory on stocked parts.

GOALS AND OBJECTIVES

Provide the highest standards of fleet maintenance support to all City Departments.

Maintain compliance with State and Federal regulations for vehicle maintenance and repairs.

Maintain compliance with the North Central Texas Council of Governments Clean Fleet Vehicle Policy.

Continue technical training of employees to ensure customer satisfaction.

Coordinate with user departments to ensure customer satisfaction.

BUDGET NARRATIVE

The budget represents those expenditures necessary to continue the excellent level of vehicle and equipment repair procedures and tracking of all preventive maintenance requirements.

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

EXPENDITURE SUMMARY

	ACTUAL		BUDGET		AMENDED		PROJECTED		BUDGET
	08/09		09/10		09/10		09/10		10/11
Personnel Services	\$ 227,299	\$	219,429	\$	219,429	\$	225,213	\$	217,389
Supplies	17,023		20,143		20,143		17,212		20,245
Maintenance	4,709		6,920		6,920		4,400		5,705
Contractual Services	6,276		8,186		8,186		6,697		7,190
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	2,680		1,700		1,700		1,700		-
TOTAL	\$ 257,987	\$	256,378	\$	256,378	\$	255,222	\$	250,529

PERSONNEL SUMMARY

	ACTUAL		BUDGET		AMENDED		PROJECTED		BUDGET
	08/09		09/10		09/10		09/10		10/11
Fleet Services Manager	1.00		1.00		1.00		1.00		1.00
Mechanic II	1.00		1.00		1.00		1.00		1.00
Mechanic I	2.00		2.00		2.00		2.00		2.00

TOTAL	4.00		4.00		4.00		4.00		4.00
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**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the City's street infrastructure, including the development of maintenance and repair strategies for streets, curb and gutter, sidewalks and driveway approaches. The Street Division is also responsible for the maintenance and installation of traffic control devices for the City including signs, signals, lane striping and intersection markings, street lighting and traffic counts.

GOALS AND OBJECTIVES

To maintain the excellent condition of Bedford's street network.

To improve the condition of sidewalks and drive approaches.

To maintain traffic control signs in an acceptable manner and to install new traffic control devices where deemed necessary after an engineering "warrant study" evaluation.

To repair and maintain existing traffic signals, school zone flashers, and to maintain a record of traffic movements at all signalized intersections.

BUDGET NARRATIVE

The budget represents those expenditures necessary to maintain the City's street and traffic infrastructure at an acceptable and safe condition, and to improve the condition of the existing signs, signals and street lighting.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Streets

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 590,007	\$ 591,904	\$ 591,904	\$ 576,588	\$ 551,023
Supplies	51,692	47,098	47,098	48,562	54,400
Maintenance	100,491	131,515	131,515	65,590	94,140
Contractual Services	4,546	6,377	6,377	4,658	5,650
Utilities	307,509	273,895	273,895	315,000	314,925
Sundry	-	-	-	-	-
Capital Outlay	50,199	18,000	18,000	-	-
TOTAL	\$ 1,104,444	\$ 1,068,789	\$ 1,068,789	\$ 1,010,398	\$ 1,020,138

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Concrete	2.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Asphalt	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I, Street & Traffic	1.00	2.00	2.00	2.00	2.00
Purchasing/Inventory Control Supervisor	1.00	1.00	1.00	1.00	0.00
TOTAL	12.00	12.00	12.00	12.00	11.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for conducting technical review, design services, project management and field inspections for various private and Capital Improvement Project (CIP) construction projects within the city. In addition, the Group strives to provide a wide range of technical assistance and information as requested by other City Departments, citizens, engineers, and various interested persons.

GOALS AND OBJECTIVES

To ensure that City infrastructure constructed either by private developers or City capital funds is designed and constructed to City standards.

To enforce City drainage criteria on private development and recover flood plains for development as directed by FEMA's criteria and City ordinances.

To ensure that maximum value is received for funds expended by the City on city funded projects.

To track progress on all capital improvement projects.

BUDGET NARRATIVE

The budget represents those expenditures necessary to provide oversight to the design and inspection of the City's infrastructure.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Engineering

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 463,984	\$ 453,338	\$ 453,338	\$ 457,236	\$ 477,027
Supplies	26,402	36,480	36,480	36,305	33,955
Maintenance	2,067	2,766	2,766	3,891	3,235
Contractual Services	46,451	48,026	48,026	43,842	46,600
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 538,904	\$ 540,610	\$ 540,610	\$ 541,274	\$ 560,817

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Senior Staff Engineer	1.00	0.00	0.00	0.00	0.00
Public Works Superintendent	0.00	1.00	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Public Works Intern	0.00	0.60	0.00	0.00	0.00
Secretary I	0.00	0.00	0.50	0.50	0.50
TOTAL	5.00	5.60	5.50	5.50	5.50

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Water Distribution

PROGRAM DESCRIPTION

The Water Distribution Division is responsible for the operation, maintenance, and management of the City's water distribution system by repairing and replacing water lines, water meter change outs, fire hydrant maintenance and water valve maintenance. The division is also responsible for the maintenance and operation of three (3) elevated water storage tanks and one (1) water well and storage tank.

GOALS AND OBJECTIVES

Continue to improve the quality of water and the water distribution system by:

Maintain schedule for all fire hydrants to be serviced on a routine basis.

Continue to locate and exercise all water valves in the water distribution system.

Respond to customer service requests the same day.

Daily chlorine residual tests to stay in compliance with TCEQ regulations.

Continue monthly bacteriological tests to stay in compliance with state and federal regulations.

BUDGET NARRATIVE

The budget represents those expenditures necessary to maintain the City's water distribution system.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 611,825	\$ 638,595	\$ 638,595	\$ 600,123	\$ 676,911
Supplies	45,187	39,200	39,200	48,016	65,625
Maintenance	160,928	200,557	200,557	211,893	186,870
Contractual Services	6,335,212	7,361,316	7,361,316	7,366,413	8,603,250
Utilities	181,653	218,020	218,020	175,893	182,826
Sundry	125,000	-	-	-	50,000
Capital Outlay	(11,450)	4,000	4,000	4,380	200,810
TOTAL	\$ 7,448,355	\$ 8,461,688	\$ 8,461,688	\$ 8,406,718	\$ 9,966,292

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Water Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader	3.00	3.00	3.00	2.00	2.00
Maintenance Worker II	4.00	6.00	6.00	7.00	7.00
Maintenance Worker I	3.00	1.00	1.00	2.00	2.00
Maintenance Worker I, part time	1.00	0.00	0.00	0.00	0.00
Purchasing/Inventory Control Supervisor	0.00	0.00	0.00	0.00	1.00
TOTAL	12.00	11.00	11.00	12.00	13.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Wastewater

PROGRAM DESCRIPTION

The Wastewater Division is responsible for the operation and maintenance of the sanitary sewer system. The Division maintains 144 miles of sanitary sewer mains and 1,800 manholes. Responsibilities include maintenance, inspection, and repairs on sanitary sewer lines and manholes.

GOALS AND OBJECTIVES

To provide efficient, safe, and high quality work in the wastewater division.

To maintain the condition of our collection system to an acceptable standard.

Maintain compliance with the Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.

To conduct routine maintenance activities and TV inspections of the wastewater system.

To respond to our customers' service requests quickly and to resolve them efficiently.

BUDGET NARRATIVE

The budget represents those expenditures necessary to maintain the City's wastewater collection system.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Wastewater

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 500,513	\$ 516,113	\$ 516,113	\$ 447,275	\$ 404,774
Supplies	44,216	40,453	40,453	39,362	36,760
Maintenance	64,304	55,813	55,813	49,000	48,125
Contractual Services	2,949,129	2,973,407	2,973,407	3,094,562	3,321,425
Utilities	-	-	-	-	-
Sundry	125,000	-	-	-	50,000
Capital Outlay	18,306	18,300	18,300	6,745	2,200
TOTAL	\$ 3,701,468	\$ 3,604,086	\$ 3,604,086	\$ 3,636,944	\$ 3,863,284

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Public Works Superintendent	1.00	0.00	0.00	0.00	0.00
Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Wastewater	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II	3.00	3.00	3.00	2.00	2.00
Maintenance Worker I	3.00	3.00	3.00	1.00	1.00
TOTAL	11.00	10.00	10.00	7.00	7.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Public Works

DIVISION

Storm Water Administration

PROGRAM DESCRIPTION

Storm Water Administration is responsible for providing adequate collection and transportation of storm water with the least amount of damage to real or personal property by maintaining the drainage channels and the storm water collection system.

GOALS AND OBJECTIVES

To respond to complaints reported to administrative staff and/or City Council.

To provide timely and efficient maintenance of our channels and storm sewer system.

To conduct routine maintenance activities of our systems.

Continue the vector (mosquito) control program.

Continue the rodent control program within the drainage channels.

To respond to our customers' service requests quickly and efficiently.

BUDGET NARRATIVE

The budget represents those expenditures necessary to continue maintaining the drainage channels and the storm water collection system.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Public Works

DIVISION

Storm Water Administration

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 272,290	\$ 300,739	\$ 300,739	\$ 294,921	\$ 295,383
Supplies	41,332	49,176	49,176	48,393	64,085
Maintenance	25,544	33,488	33,488	28,220	37,080
Contractual Services	93,763	95,830	95,830	102,864	298,206
Utilities	-	-	-	-	-
Sundry	639,556	835,189	835,189	835,189	500,000
Capital Outlay	-	1,700	1,700	4,816	133,200
TOTAL	\$ 1,072,485	\$ 1,316,122	\$ 1,316,122	\$ 1,314,403	\$ 1,327,954

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Crew Leader	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	1.00	1.00	2.00	2.00
Maintenance Worker I	1.00	2.00	2.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	0.00	1.00	1.00	1.00	1.00

TOTAL	5.00	6.00	6.00	6.00	6.00
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**City of Bedford
Program Summary
FY 2008 - 2009**

DEPARTMENT

Public Works

DIVISION

Utility Maintenance/Repair Fund

PROGRAM DESCRIPTION

This Division is to provide financial accountability over Water/Sewer Fund capital project spending that requires the hiring of outside contractors to fix, repair and/or rebuild water and sewer infrastructure.

BUDGET NARRATIVE

This Fund has been established to account for the revenues and expenditures associated with the Utility Repair and Maintenance Fund. Beginning in FY 01-02, funds were transferred monthly from the Water Distribution and Wastewater Divisions to create a capital maintenance reserve. No expenditures have been budgeted out of this fund. However, budget amendments may be made if the need arises.

**City of Bedford
Program Summary
FY 2008 - 2009**

DEPARTMENT

Public Works

DIVISION

Utility Maintenance/Repair Fund

EXPENDITURE SUMMARY

	ACTUAL		BUDGET		AMENDED		PROJECTED		BUDGET
	08/09		09/10		09/10		09/10		10/11
Personnel Services	\$ -	\$	-	\$	-	\$	-	\$	-
Supplies	-		-		-		-		-
Maintenance	-		-		-		-		-
Contractual Services	11,395		-		92,153		92,153		-
Utilities	-		-		-		-		-
Debt/Transfer	-		-		-		-		-
Capital Outlay	-		-		-		-		-
TOTAL	\$ 11,395	\$	-	\$	92,153	\$	92,153	\$	-

